Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-03-17
Date of Last Change to Activities: 2011-12-28
Investment Auto Submission Date: 2012-02-24
Date of Last Investment Detail Update: 2011-09-16
Date of Last Exhibit 300A Update: 2012-07-23
Date of Last Revision: 2012-04-26

Agency: 009 - Department of Health and Human Services **Bureau:** 25 - National Institutes of Health

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: NIH IT Infrastructure

2. Unique Investment Identifier (UII): 009-000006338

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The NIH IT Infrastructure supports the NIH mission to uncover new knowledge that will lead to better health for everyone by providing information technology tools to conduct research, award more than $15 billion a year in research grants, and disseminate biomedical research and health information to the public and NIH stakeholders. NIH IT Infrastructure includes: NIHNet facilitates the exchange of administrative, clinical and scientific data including medical images and genetic sequence information. It connects NIH buildings on the Bethesda campuses, and in other parts of the U.S. including: Baltimore, MD; Research Triangle Park, NC; Hamilton, MT; and Phoenix, AZ. NIHNet also provides NIH's connection to the Internet and Internet 2. The NIHNet program participates in the planning for and adoption of Internet Protocol Version Six as required by OMB Memorandum M-05-22. The NIH Data Center is a recognized Federal Data Center hosting mission-critical systems for NIH and other agencies including: ACF, NIST, VA, and GSA. The NIH Data Center has a proven record of administering and managing systems to ensure their availability to users. The Data Center provides both the physical and cyber security appropriate to mission-critical systems. The NIH IT security program has successfully prevented the loss of the use of the network and associated services. In FY 2005, NIH IT security activities were 99.6% effective against known intrusions. The Help Desk provides a single point of contact for user's IT questions. Help Desk services address user's problems immediately, or direct the request to the

appropriate service provider. In FY 2005, the Help Desk resolved 85% of requests for technical support and measured a customer satisfaction rating of 93.3%. NIH provides HHS-wide software licenses through the Information Systems Designated Procurement to acquire software at or below GSA Schedule prices. NIH established and uses the CIOSP2 and ECSIII Government-Wide Acquisition Contracts for procurement of IT hardware and services, reducing costs through the negotiation of prices and simplifying the acquisition process. IT Infrastructure and its component parts are reviewed by the Architectural and CPIC Review Boards to ensure that any identified performance gaps are addressed and that future service needs are anticipated and planned for.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

The IT Infrastructure investment is a foundational investment. Its purpose is providing a utility like service to the IT investment that directly support mission. Without a reliable infrastructure, the mission and management support areas cannot function.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

Improved ability to prevent, detect and remediate IT security events.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

CY and BY - Improved ability to prevent, detect and remediate advance persistent threats (APTs). CY - Consolidate and close four data centers. BY - Consolidate and close five data centers. BY – Increase network throughput to support transmitting larger amount of data generated by computational science, imaging and research. BY – Increase use of cloud computing resources.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2010-05-03

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.0	$0.0	$5.5	$0.0
DME (Excluding Planning) Costs:	$0.0	$0.0	$2.9	$12.5
DME (Including Planning) Govt. FTEs:	$0.0	$0.0	$0.4	$0.4
Sub-Total DME (Including Govt. FTE):	0	0	$8.8	$12.9
O & M Costs:	$522.9	$298.9	$317.6	$319.9
O & M Govt. FTEs:	$74.3	$40.7	$40.8	$41.0
Sub-Total O & M Costs (Including Govt. FTE):	$597.2	$339.6	$358.4	$360.9
Total Cost (Including Govt. FTE):	$597.2	$339.6	$367.2	$373.8
Total Govt. FTE costs:	$74.3	$40.7	$41.2	$41.4
# of FTE rep by costs:	572	304	307	307
Total change from prior year final President's Budget ($)		$0.0	$-4.5	
Total change from prior year final President's Budget (%)		0.00%	-1.20%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Outyear projections have been adjusted due to projections of lower inflation of Government FTE costs in FY 2010 and 2011.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	HHSN	263-01-D-0046	yes	HHSN							
Awarded	HHSN	263-01-D-0046	yes	HHSN							
Awarded	HHSN	263-01-D-0050	yes	HHSN							
Awarded	HHSN	263-01-D-0050	yes	HHSN							
Awarded	HHSN	263-01-D-0046	yes	HHSN							
Awarded	HHSN	263-01-C-0094	yes	HHSN							
Awarded	HHSN	GS-00F-0049M	yes	HHSN							
Awarded	HHSN	263-01-D-0063	yes	HHSN							
Awarded	HHSN	263-01-D-0050	yes	HHSN							
Awarded	HHSN	263-01-D-0063	yes	HHSN							
Awarded	HHSN	263-01-D-0061	yes	HHSN							
Awarded	HHSN	N02-RG-5-4249	yes	HHSN							
Awarded	HHSN	263-01-D-0082	yes	HHSN							
Awarded	HHSN	263-01-D-0061	yes	HHSN							
Awarded	HHSN	263-01-D-0072	yes	HHSN							
Awarded	HHSN	263-01-D-0230	yes	HHSN							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
Hardware and software contracts supporting the NIH IT Infrastructure provide maintenance services and replacement hardware and software for damaged equipment or products at the end of their planned life cycle. Contracts providing labor in support of IT infrastructure are used to staff the ongoing operations of the systems that make up the NIH Infrastructure. As this investment is in Operations and Maintenance phase, EVM is not a contract requirement.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2011-12-28

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
295307	IT Infrastructure DCCI (Data Center Consolidation Initiative)	This project supports the OMB Federal Data Center Consolidation Initiative (FDCCI) and the HHS DCCI.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
295307	IT Infrastructure DCCI (Data Center Consolidation Initiative)							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
295307	295307: Consolidate DC 3809		2010-09-30	2010-09-30		121	-701	-579.34%
295307	295307: Consolidate		2010-09-30	2010-09-30		121	-701	-579.34%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	DC 3808							
295307	295307: Consolidate DC 3834		2010-09-30	2010-09-30		121	-701	-579.34%
295307	295307: Consolidate DC 3835		2010-09-30	2010-09-30		121	-701	-579.34%
295307	295307: Consolidate DC 3829		2010-09-30	2010-09-30		121	-701	-579.34%
295307	295307: Consolidate DC 3836		2010-09-30	2010-09-30		121	-701	-579.34%
295307	295307: Consolidate DC 3833		2010-09-30	2010-09-30		121	-701	-579.34%
295307	295307: Consolidate DC 3830		2010-09-30	2010-09-30		121	-701	-579.34%
295307	295307: Consolidate DC 3842		2010-09-30	2010-09-30		121	-701	-579.34%
295307	295307: Consolidate DC 3818		2010-09-30	2010-09-30		121	-701	-579.34%
295307	295307: Consolidate DC 3880		2011-05-01	2011-05-31		273	-488	-178.75%
295307	295307: Consolidate DC 3822		2011-06-30	2011-06-30		181	-428	-236.46%
295307	295307: Consolidate DC 3825		2011-09-30	2011-09-30		273	-336	-123.08%
295307	295307: Consolidate DC 3826		2011-09-30	2011-09-30	2011-09-30	273	0	0.00%
295307	295307: Consolidate DC 3827		2011-09-30	2011-09-30	2011-09-30	273	0	0.00%
295307	295307: Consolidate DC 3878		2012-09-30	2012-09-30		579	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percent of FISMA systems fully meeting annual FISMA requirements.	Percentage increased	Technology - Information and Data	Over target	50.000000	60.000000		70.000000	Monthly
Improve scientific computing resources to support increases in research and analysis demands in molecular dynamics, functional and anatomical MRI and CT image analysis, genome analysis, microarray data analysis, and statistical analysis.	Increase capacity 200% by the end of FY14.	Mission and Business Results - Services for Citizens	Over target	50.000000	100.000000		150.000000	Semi-Annual
Decrease the overall energy and real estate footprint of federal data centers by reducing the number of NIH data center 29% through FY 2015.	Percentage decreased	Technology - Efficiency	Over target	100.000000	87.000000		83.000000	Quarterly
Percent availability of Network services to the NIH community	Percent availability	Customer Results - Service Accessibility	Over target	99.900000	99.900000		99.900000	Monthly
Percent of servers virtualized	# Virtual host/# physical servers	Technology - Efficiency	Over target	5.000000	12.000000		20.000000	Quarterly